

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DISTRICT ATTORNEY  
(03510)  
Function: Public Protection  
Activity: Judicial - Other  
Fund: General

| <u>ACCOUNT CLASSIFICATION</u>                       | <u>ACTUAL<br/>EXPENDITURES<br/>2007-08</u> | <u>BOARD<br/>APPROVED<br/>EXPENDITURES<br/>2008-09</u> | <u>DEPARTMENT<br/>REQUEST<br/>2009-10</u> | <u>CAO<br/>RECOMMENDATION<br/>2009-10</u> |
|---|--|--|---|---|
| <b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>      |  |  |   |   |
| 710102 Permanent Salaries                           | 1,389,534                                  | 1,449,000  | 1,424,145                                 | 1,381,884                                 |
| 710103 Extra Help                                   | 3,353                                      | 0  | 0   | 0   |
| 710105 Overtime                                     | 6,413                                      | 4,000  | 5,000                                     | 4,000                                     |
| 710200 Retirement                                   | 281,420                                    | 376,500  | 365,084                                   | 355,000                                   |
| 710300 Health Insurance                             | 120,185                                    | 136,000  | 148,448                                   | 141,500                                   |
| 710400 Workers' Compensation Insurance              | 122,891                                    | 115,996  | 128,324                                   | 128,324                                   |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>       | <b>1,923,796</b>                           | <b>2,081,496</b>                                       | <b>2,071,001</b>                          | <b>2,010,708</b>                          |
| <b><u>SERVICES &amp; SUPPLIES</u></b>               |  |  |   |   |
| 720300 Communications                               | 7,858                                      | 8,200  | 8,000                                     | 8,000                                     |
| 720600 Insurance                                    | 99,233                                     | 143,862  | 97,891                                    | 97,891                                    |
| 720702 Witness Fees                                 | 1,022                                      | 1,500  | 3,500                                     | 1,500                                     |
| 720800 Maintenance-Equipment                        | 1,654                                      | 1,000  | 1,000                                     | 1,000                                     |
| 721100 Memberships                                  | 6,890                                      | 8,750  | 10,600                                    | 8,750                                     |
| 721300 Office Expense                               | 44,695                                     | 29,000   | 45,800                                    | 29,000                                    |
| 721400 Professional & Specialized Services          | 22,585                                     | 19,000   | 19,000                                    | 19,000                                    |
| 721600 Rents & Leases - Equipment                   | 24,963                                     | 20,000   | 27,750                                    | 20,000                                    |
| 721900 Special Departmental Expense                 | 29,187                                     | 13,000   | 14,500                                    | 13,000                                    |
| 721910 Juvenile Justice Commission                  | 0  | 7,000  | 7,000                                     | 7,000                                     |
| 721912 Special Departmental Expense - POST Training | 0  | 2,000  | 2,000                                     | 2,000                                     |
| 722000 Transportation & Travel                      | 18,781                                     | 13,000   | 30,500                                    | 13,000                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>                | <b>256,868</b>                             | <b>266,312</b>   | <b>267,541</b>                            | <b>220,141</b>                            |
| <b><u>FIXED ASSETS</u></b>                          |  |  |   |   |
| 740300 Fixed Assets                                 | 3,476                                      | 0  | 6,510                                     | 0   |
| <b>TOTAL FIXED ASSETS</b>                           | <b>3,476</b>                               | <b>0</b>   | <b>6,510</b>                              | <b>0</b>                                  |
| <b>TOTAL - DISTRICT ATTORNEY</b>                    | <b>2,184,140</b>                           | <b>2,347,808</b>                                       | <b>2,345,052</b>                          | <b>2,230,849</b>                          |

COMMENTS

The District Attorney is responsible for criminal prosecution of all violations of State and County laws, as well as civil prosecutions of certain violations of State and County laws.

WORKLOAD

|                        | <u>Actual<br/>2007-08</u> | <u>Actual &amp; Estimated<br/>2008-09</u> | <u>Projected<br/>2009-10</u> |
|------------------------|---------------------------|---|------------------------------|
| A. FILES OPENED        | 10,425                    | 10,500                                    | *                            |
| B. CONSOLIDATED COURTS |                           |   |                              |
| Juvenile Petitions     | 923                       | 901                                       | *                            |
| Jury Trials            | 4 8                       | 55  | *                            |
| Felonies Filed         | 2,142                     | 2,161                                     | *                            |
| Misdemeanors Filed     | 4,566                     | 5,763                                     | *                            |

\*Information not supplied by Department

REVENUE

|                             | <u>Actual<br/>2007-08</u> | <u>Actual &amp; Estimated<br/>2008-09</u> | <u>Projected<br/>2009-10</u> |
|-----------------------------|---------------------------|---|------------------------------|
| Bad Check Restitution       | \$ 5,584                  | \$ 4,375                                  | \$ 6,000                     |
| Spousal Abuse Grant         | 33,167                    | 10,104                                    | -0-                          |
| Unfair Business Competition | <u>2,250</u>              | <u>-0-</u>                                | <u>15,000</u>                |
| Total                       | \$ 41,001                 | \$ 14,479                                 | \$ 21,000                    |

STAFFING

| <u>Permanent</u>   | 2008-09           | 2009-10        |                  |
|--|-------------------|----------------|------------------|
|  | <u>Authorized</u> | <u>Request</u> | <u>Recommend</u> |
| Administrative Analyst I or II   | .75               | .75            | .75*             |
| Assistant District Attorney  | 1                 | 1              | 1                |
| Deputy District Attorney I, II, III or Senior  | 6.40              | 7.40           | 6.40             |
| District Attorney  | 1                 | 1              | 1                |
| District Attorney Investigator I, II, or Senior  | 2                 | 2              | 2**              |
| Investigative Assistant  | 1                 | 1              | 1                |
| Office Assistant I/II  | 1                 | 1              | 1                |
| Office Services Supervisor I or II<br>or Senior Legal Secretary  | 1                 | 1              | 1                |
| Program Assistant II , Senior Program Assistant,<br>or Legal Secretary I/II<br>(Not to exceed two Legal Secretaries) | 6.20              | 6.20           | 6.20             |
| Supervising Deputy District Attorney   | <u>3</u>          | <u>3</u>       | <u>3</u>         |
| Total Permanent  | 23.35             | 24.35          | 23.35            |

\*.25 of the Administrative Analyst position is funded in the District Attorney-Welfare Fraud budget.

\*\*Only one District Attorney Investigator can be Senior.

The Department has also requested a additional Deputy District Attorney I position in anticipation of the Superior Court adding a new Department in July 2009. The 12-month cost of this position is \$79,060. This position is NOT RECOMMENDED due to budget constraints, or until the Court actually is in operation.

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

| <u>Position</u>                 | Estimated Salary & Employee Benefit<br><u>Savings for 12 Months</u> |
|---------------------------------|---|
| 1.5 Deputy District Attorney II | \$100,825   |

SALARIES & EMPLOYEE BENEFITS

- 710102      Permanent Salaries are recommended at \$1,381,884 based on present cost of staff.
- 710105      Overtime is recommended at \$4,000. This overtime account provides funds for District Attorney Investigators to serve papers and contact witnesses after hours and on weekends.
- 710200      Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      Health Insurance is based on the employer's share of health insurance premiums.
- 710400      Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300      Communications (\$8,000) is recommended based on present actual cost.
- 720600      Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720702      Witness Fees (\$1,500) The responsibility of paying witness fees has been transferred from the Courts to the District Attorney.
- 720800      Maintenance - Equipment (\$1,000) is recommended unchanged from current year appropriation based on actual and anticipated costs. This account pays for maintenance agreements, mobile radio repairs, computer, photo equipment repairs, and CLETS maintenance.
- 721100      Memberships are recommended at \$8,750 to pay for membership in the California District Attorneys' Association for all Attorneys (\$3,150), Fresno-Madera Chiefs' Association (\$200) , and payment of the California State Bar dues for each Attorney in the Department (\$5,400).
- 721300      Office Expense is recommended at \$29,000. This account pays for general office supplies, copying cost, maintaining legal periodicals and books, and the purchasing of printed forms.

SERVICES & SUPPLIES (continued)

- 721400     Professional & Specialized Services (\$19,000) This account covers polygraph and handwriting analysis, expert witness fees, interpreters, laboratory technician cost, auto accident experts, on line legal services, and various other classes of experts or exams.
- 721600     Rents & Leases - Equipment is recommended at \$20,000 and is unchanged from current year appropriation. This account pays for leasing of three vehicles from Central Garage. The estimated use is 34,445 miles at 45 cents per mile. This includes \$4,500 for rental of a copy machine.
- 721900     Special Departmental Expense is recommended at \$13,000 and is unchanged from current year appropriation, based on actual usage. This account pays for witness expense, film, tapes, photographic services, prison and court records, investigator's equipment, and \$5,000 for special funds. Some of these expenses are reimbursable from the State.
- 721910     Juvenile Justice Commission is recommended at \$7,000. At the time of this writing, the Commission had not provided a new request. Any increase in funding for this program will be submitted as a Board policy matter.
- 721912     Special Departmental Expense - POST Training is recommended at \$2,000. This account pays training expenses for the District Attorney Investigators. Any funds expended for this purpose are reimbursed to the County by POST.
- 722000     Transportation & Travel is recommended at \$13,000 to provide funds for meetings, conferences, private mileage and transportation of prisoners if required. The Department requested \$30,500.

FIXED ASSETS

The Department has requested the replacement of 3 Computers (\$4,650) and 3 Printers ((\$1,860). These items will be addressed in the Information Technology budget.